



STATE OF MICHIGAN
DEPARTMENT OF EDUCATION
LANSING


RICK SNYDER
GOVERNOR

MICHAEL P. FLANAGAN
STATE SUPERINTENDENT

September 23, 2013

MEMORANDUM

TO: State Board of Education

FROM: Michael Flanagan, Chairman 

SUBJECT: Approval of FY 2013-14 Camp Tuhsmeheeta (Camp T)
Spending Plan

At the August 27, 2013 Michigan School for the Blind Trust Fund Committee meeting, members reviewed the FY 2013-14 spending plan for Camp T. The item is being submitted to the Board for its approval. The spending plan is attached.

It is recommended that the State Board of Education approve the FY 2013-14 spending plan for Camp Tuhsmeheeta, as attached to the Superintendent's memorandum dated September 23, 2013.

Attachment

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CAMP TUHSMEHETA SPENDING PLAN 2013-14

Description:		Amount:
Salaries	\$	42,000.00
Travel	\$	600.00
CSS&M		
Telecommunications:	\$	4,000.00
Utilities:		
Propane	\$	14,000.00
Electric	\$	5,000.00
Insurance & Bonds:	\$	100.00
DIT Services:	\$	200.00
Misc. Other Purchased Services	\$	6,000.00
Waste Management	\$	3,000.00
Simplex Fire	\$	3,000.00
SureShot	\$	1,500.00
Postage:	\$	150.00
Non Employee Maintenance & Repair Service i.e:		
Electrical Repairs; Boiler Repairs	\$	6,000.00
Dan Giese Contract	\$	24,000.00
Snowplowing	\$	5,000.00
Richards Septic Tank	\$	3,000.00
Johnson Controls	\$	2,000.00
Other Fees and Compensation i.e.: Boiler inspections	\$	1,000.00
Supplies - Agricultural	\$	1,000.00
Supplies - Household	\$	1,000.00
Supplies - General	\$	5,000.00
Supplies - Computer	\$	1,000.00
Replacement Parts	\$	4,000.00
Renovations & Cap Improvement	\$	3,150.00
Building and Reno non cap	\$	-
Equipment - Lease & Rent	\$	1,500.00
Total CSS&M	\$	94,600.00
Equipment		
Equipment - General	\$	-
Equipment - Computer Related	\$	-
Total Equipment	\$	-
Total Operation:	\$	137,200.00